

## 5 YEAR PLANS (2017 – 2022)

KPA 1: PUBLIC PARTICIPATION AND GOOD GOVERNANCE													
BACK TO BASICS							<div>➤ Put people and their concerns first – listen &amp; communicate</div> <div>➤ Good governance and sound administration</div>						
Strategic Objective(s)			<div>➤ To strengthen good governance and public participation</div> <div>➤ To create a clean, healthy and safe sustainable environment</div>				Strategic Risk(s)		<div>➤ Inadequate adherence to regulations, systems, procedures and policies</div> <div>➤ Fraud and corruption</div> <div>➤ Inability to recover provision of services in case of disaster and disruption</div> <div>➤ Inability to create clean, healthy and safe sustainable environmental</div>				
Municipal Goal			Clean administration and good governance										
IDP Reference Number	Key Focus Area (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog/status quo	Performance Targets (5 year Plan)	Annual targets					Required funding	Responsible Department
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
AA-1	Administration and Auxiliary	To render a comprehensive, integrated human resource and administration function	Improve management, compliance and accountability	Number of Council meetings Facilitated	11 Council Meetings held per annum	Facilitate 11 Council meetings annually	Facilitate 11 Council meetings	Facilitate 11 Council meetings	Facilitate 11 Council meetings	Facilitate 11 Council meetings	Facilitate 11 Council meetings	OPEX	Corporate Services
AA-2	Administration and Auxiliary	To promote a safe and healthy working	Improve management, compliance	Number of Occupational	OHS Inspection	Conduct 10 OHS inspections	Conduct 2 OHS inspections	Conduct 2 OHS inspections	Conduct 2 OHS inspections	Conduct 2 OHS inspections	Conduct 4 OHS inspections	OPEX	Corporate Services (Disaste

		environment for all employees	e and accountability	Health and Safety (OHS) inspections per annum		ons per annum							r related)
IDP-1	Integrated Development Plan (IDP)	To develop and review IDP	Improve public participation and accountability	Adopted IDP	2017/18 IDP adopted	Compile and review IDP annually	Compile and review IDP-2017/18	Compile and review IDP-2018/19	Compile and review IDP-2019/2020	Compile and review IDP-2020/2021	Compile and develop IDP-2021/22	OPEX	Office of the MM
IDP-2	Integrated Development Plan (IDP)	To develop and review Process Plan		Adopted Process Plan	2017/18 process plan adopted	Develop and review Process Plan annually	Developed Process Plan-2017/18	Developed Process Plan-2018/19	Developed Process Plan-2019/2020	Developed Process Plan-2020/2021	Developed Process Plan-2021/22	None	Office of the MM
IDP-3	Integrated Development Plan (IDP)	To Promote good governance and public participation, through IDP processes		Adopted Mayoral Imbizo reports	Annually compile reports	Compile IDP reports for Mayoral Imbizos	Compile IDP reports for Mayoral Imbizos	Compile IDP reports for Mayoral Imbizos	Compile IDP reports for Mayoral Imbizos	Compile IDP reports for Mayoral Imbizos	Compile IDP reports for Mayoral Imbizos	None	Office of the MM
IDP-4	Integrated Development Plan (IDP)	To ensure good governance and sound administration.	Improve public participation and accountability	Adopted long term strategy	No long term strategy	Develop and adopt municipal long term strategy	None	None	Develop and adopt municipal long term strategy-phase1	None	Develop municipal long term strategy-phase1	R1,5m	Office of the MM
A-1	Audit	To ensure good governance and sound administration.	Ensure good governance	Number of audit committee	Audit Committee is	Coordinate 20 audit committee	4 audit committee meetings to	4 audit committee meetings to	4 audit committee meetings to	4 audit committee meetings to	4 audit committee meetings to	Opex	Office of the MM

A-2				tee meetin gs held	taking place	ee meeting s	be held per annum	be held per annum	be held per annum	be held per annum	be held per annum		
				Percen tage of projects on the approv ed internal audit plan implem ented	Interna l Audit plan is execut e	Execute 100% of the Approv ed internal audit plan	Execute 100% of the Approved internal audit plan each year	Execute 100% of the Approved internal audit plan each year	Execute 100% of the Approved internal audit plan each year	Execute 100% of the Approved internal audit plan each year (Property Rates audit)	Execute 100% of the Approved internal audit plan each year	Opex	Office of the MM
												Opex	
A-3				Percen tage of adhoc audits perfor med	Audits are perfor med	100% Ad-hoc Audits perfor med;	100% Ad- hoc Audits performed	100% Ad- hoc Audits performed	100% Ad- hoc Audits performed	100% Ad- hoc Audits performed	100% Ad- hoc Audits performed	Opex	Office of the MM
A-4	Audit	To implement and monitor internal controls	Ensure good governanc e	Percent age of follow up audits conduct ed	23% of recom enda tions implem ented and 70% not implem ented	100% of internal Audit Recomm endatio ns followed up	100% of internal Audit Recomm endatio ns followed up	100% of internal Audit Recomm endatio ns followed up	100% of internal Audit Recomm endatio ns followed up	100% of internal Audit Recomm endatio ns followed up	100% of internal Audit Recomm endatio ns followed up	None	Office of the MM
A-5	Audit	To ensure sound control environment, risk	Ensure good	Percent age of AG's	55% is implem ented,	Facilitat e 100% of the	Facilitate 100% of the implementa	Facilitate 100% of the implementa	Facilitate 100% of the implementa	Facilitate 100% of the implementa	Facilitate 100% of the implementa	None	Office of the MM

		<b>evaluation, compliance to regulations, analysis of operations and confirming information relating to the operations</b>	<b>governance</b>	recommendations implemented.	45% not implemented	implementation of the Auditor General recommendations	tion of the Auditor General recommendations	tion of the Auditor General recommendations	tion of the Auditor General recommendations	tion of the Auditor General recommendations	tion of the Auditor General recommendations		
<b>RM-1</b>	<b>Risk Management</b>	<b>Promote good governance</b>	<b>Ensure effective and efficient Systems of Risk Management</b>	Reviewed and implemented Risk Management Framework.	Reviewed Risk Management Policy, Strategy, Charter and Plan.	Review and Implement: Risk Management Policy, Strategy, Charter and Plan. Develop Risk Appetite and tolerance Framework	Review and Implement: Risk Management Policy, Strategy, Charter and Plan.	Review and Implement: Risk Management Policy, Strategy, Charter and Plan.	Review and Implement: Risk Management Policy, Strategy, Charter and Plan.	Review and Implement: Risk Management Policy, Strategy, Charter and Plan.	Review and Implement: Risk Management Policy, Strategy, Charter and Plan.	None	Office of the MM
<b>RM-2</b>	<b>Risk Management</b>	<b>To ensure that the Municipality has and maintain effective, efficient and transparent system of Risk Management and internal controls.</b>	<b>Ensure effective and efficient Systems of Risk Management</b>	Number of Mitigation measures established	Strategic, Operational, ICT, OHS, Fraud and	Conduct Risk Assessment and monitor the Implementation	Conduct Risk Assessment and Monitor the Implementation of 24 risk	Conduct Risk Assessment and Monitor the Implementation of 24 risk	Conduct Risk Assessment and Monitor the Implementation of 24 risk	Conduct Risk Assessment and Monitor the Implementation of 24 risk	Conduct Risk Assessment and Monitor the Implementation of 24 risk	None	Office of the MM

				and implemented	Project risk assessments conducted	of 120 risk mitigation measures	mitigation measures	mitigation measures	mitigation measures	risk mitigation measures	mitigation measures		
				Procured system	New indicator	Procure compatible Risk Management system					Procure compatible Risk Management system	R100 000	Office of the MM
RM-3	Risk Management	To intensify the fight against fraud and corruption in the municipality	Promote Anti-Fraud and Anti-corruption environment	Approved & Monitored the implementation of the reviewed fraud prevention and anti-Corruption Policy, Strategy, Plan and Whistle Blowing Policies.	Approved fraud prevention and anti-Corruption: Policy, Strategy, Plan and Whistle Blowing Policy in place.	Review and implementation of fraud prevention and anti-Corruption: Policy, Strategy, Plan & Whistle Blowing Policy monitored.	Review and implementation of fraud prevention & anti-Corruption: Policy, Strategy, Plan & Whistle Blowing Policy monitored	Review and implementation of fraud prevention & anti-Corruption: Policy, Strategy, Plan & Whistle Blowing Policy monitored	Review and implementation of fraud prevention & anti-Corruption: Policy, Strategy, Plan & Whistle Blowing Policy monitored	Review and implementation of fraud prevention & anti-Corruption: Policy, Strategy, Plan & Whistle Blowing Policy monitored	Review and implementation of fraud prevention & anti-Corruption: Policy, Strategy, Plan & Whistle Blowing Policy monitored	None	Office of the MM
												R100 000	
				% of investigation conducted	fraud prevention and anti-	Undertake 100% Forensic investigations					Undertake 100% Forensic investigation	R100 000	Corporate Services

					Corruption: Policy in place	where applicable					ns where applicable		
CM-1	Compliance Management	Promote good governance	Ensure compliance Management	100% adherence to the municipal adherence register	Incomplete Compliance Register and monitoring of the register	Develop, review and monitor Compliance register	Reviewed Compliance register monitored	Reviewed Compliance register monitored	Reviewed Compliance register monitored	Reviewed Compliance register monitored	Reviewed Compliance register monitored	None	Office of the MM
PP-1	Public Participation	To enhance Public Participation through creating platforms for community engagements and evaluating service delivery programs	Improve public participation and accountability	Number of Ward Committee Meetings and Community Meetings held per ward in the financial year	Ward committee meetings are taking place	12x5 years Ward Committee Meetings and 6 Community Meetings held per ward until 2022	12x34 Ward Committee Meetings and 12x6 Community Meetings annually in all wards	12x34 Ward Committee Meetings and 12x6 Community Meetings annually in all wards	12x34 Ward Committee Meetings and 12x6 Community Meetings annually in all wards	12x34 Ward Committee Meetings and 12x6 Community Meetings annually in all wards	12x34 Ward Committee Meetings and 12x6 Community Meetings annually in all wards	Opex	Office of the Speaker
PP-2	Public Participation	To enhance Public Participation through creating platforms for	Improve public participation and	Number of functions	22 War rooms are	12 x 5 years Monitoring and	12 x monthly Monitoring and	12 x monthly Monitoring and	12 x monthly Monitoring and	12 x monthly Monitoring and	Establish 12 war rooms	None	Office of the Speaker and

		<b>community engagements and evaluating service delivery programs</b>	<b>accountability</b>	nal War Rooms	establis hed	Evaluati on the function ality of War Rooms and reportin g to the Local Council of Stakehol ders Monthly	Evaluating Reports on the functionalit y of War Rooms and reporting to the Local Council of Stakeholder s	Evaluating Reports on the functionalit y of War Rooms and reporting to the Local Council of Stakeholder s	Evaluating Reports on the functionalit y of War Rooms and reporting to the Local Council of Stakeholder s	Evaluating Reports on the functionalit y of War Rooms and reporting to the Local Council of Stakeholder s			Office of the Executi ve Mayor
					Lack of co-ordinat ion of OVS particul arly the Local Council of Stakeh olders	Revive Local Council of Stakehol ders	-	Revive Local Council of Stakeholder s	-	-	-	None	Office of the MM

PP-3	Public Participation	To enhance Public Participation through creating platforms for community engagements and evaluating service delivery programs	Improve public participation and accountability	Annual Ward Committee/CDW Summit	Done in 2014/15	Annually hold the Ward Committee/CDW Summit	Annually hold the Ward Committee/CDW Summit	To annually hold the Ward Committee/CDW Summit	To annually hold the Ward Committee/CDW Summit	To annually hold the Ward Committee/CDW Summit	To annually hold the Ward Committee/CDW Summit	Opex	Office of the Speaker
PP-4			Improve public participation and accountability	Number of Development of Ward Operational Plans	Draft Ward operational plans are developed	34x5 Developed Ward Operational Plans	34 x12 Developed Ward Operational Plans	34 x12 Developed Ward Operational Plans	34 x12 Developed Ward Operational Plans	34 x12 Developed Ward Operational Plans	Reviewed 34 ward committee Operational Plans	None	Office of the Speaker
				Reviewed public participation policy	Outdated public participation policy	Review and implement public participation policy	-	Review public participation policy	-	Review public participation policy	-	None	Office of the MM
PP-5			Improve ward governance and accountability	1 x Community Satisfaction survey	2014/16 Annual Community Satisfaction	5xAnnual Community Satisfaction	Annual Community Satisfaction Survey reports	Annual Community Satisfaction Survey reports	Annual Community Satisfaction Survey reports	Annual Community Satisfaction Survey reports	Annual Community Satisfaction Survey reports	Opex	Office of the Speaker



				annual y	tion Survey reports done	Survey reports							
			Improve ward governanc e and accountabi lity	Approv ed Commu nity Profiles in all 34 wards	No profile	Develop ed Commu nity Profiles in all 34 wards to quantify househo lds	--	-	-	Develop Community Profiles in all 34 wards to quantify households		Opex	Office of the MM
<b>YD-1</b>	<b>Youth Develop ment</b>	<b>Promote education amongst the youth</b>	<b>promote education in local communiti es</b>	Numbe r of student s support ed	Ten studen ts allocat ed bursari es in the 2017 acade mic year. In 2016 14 were allocat ed bursari es.	Support 75 students academi cally	Allocate bursaries to 10 students	Allocate bursaries to 10 students	Allocate bursaries to 15 students	100% spent on budget allocated for mayoral bursary scheme	100% spent on budget allocated for mayoral bursary scheme	R1,5m	Office of the MM

				Approved database	No database	Undertake database of unemployed graduates	-	-	-	Undertake database of unemployed graduates		Opex	Office of the MM
<b>YD-2</b>	<b>Youth Development</b>	<b>Promote skills development amongst the youth</b>	<b>promote education in local communities</b>	Number of youth trained in various skills	Forty five (45) young people are currently being trained in various construction trades.	Facilitate training of 225 young people in various fields of trade	facilitate training of 45 young people annually in various fields	facilitate training of 45 young people annually in various fields	facilitate training of 45 young people annually in various fields	facilitate training of 45 young people annually in various fields	facilitate training of 45 young people annually in various fields	None	Office of the MM
<b>YD-3</b>	<b>Youth Development</b>	<b>Promote skills development amongst the youth</b>	<b>Develop local economies and create jobs</b>	Number of functional satellite information centres established in all regions	No information centre to assist the youth with information	Appoint 4 coordinators to assist the youth with information.	Appoint 2 coordinators to assist the youth with information . at Thubelihle and Phola	Appoint 2 coordinators to assist the youth with information . at KwaGuqa Extension and eMalahleni	None	None	None	None	Office of the MM

YD-4	Youth Development	Promote skills development amongst the youth	Develop local economies and create jobs	A single youth structure that coordinates youth issues	No Summit conducted for 2015/16 financial year	Hold Five Annual Summits	One (1) Youth Development Summit	One (1) Youth Development Summit	One (1) Youth Development Summit	One (1) Youth Development Summit		OPEX	Office of the MM
					High levels of unskilled job seekers amongst the youth members in Emalahleni	Launch the Youth Employment Services (YES) Presidential program and mobilize all key stakeholders to participate	-	Launch the Youth Employment Services (YES) Presidential program and mobilize all key stakeholders to participate		Benchmarking on the establishment and functionality of YES programme	Encouraging external stakeholders participation in YES programme	OPEX	Office of the MM
					Lack of stakeholder management of youth groups and organizations	Coordinate and facilitate the establishment of SAYC in Emalahleni	-	Coordinate and facilitate the establishment of SAYC in Emalahleni				OPEX	Office of the MM

					ations through non functionality of SAYC								
YD-5	Youth Development	Promote skills development amongst the youth	Develop local economies and create jobs	Number of youth plans/strategies developed, updated and reviewed	No plans/strategies	Develop Emalahleni Youth development Strategy	develop Emalahleni Youth development Strategy			develop Emalahleni Youth development Strategy		OPEX	Office of the MM
COM-1	Communication	To enhance communication in the Municipality, both internal and external.	Improve communication	Number of newsletters developed	No newsletters	Develop 20 newsletters until 2022	Develop 4 newsletters annually	Develop 4 newsletters annually	Develop 4 newsletters annually	Develop 4 newsletters annually	Develop 4 newsletters annually	OPEX	Office of the MM
COM-2	Communication	To enhance communication in the Municipality, both internal and external.	Improve communication	Reviewed and implemented strategy	Communication strategy in place	Review and implement communication strategy	Review communication strategy	Review communication strategy	Review communication strategy	Review communication strategy	Review communication strategy	OPEX	Office of the MM
				Approved Standard Operation	No Standard Operation Procedure	Develop a Standard Operation	-	-	-	Develop a Standard Operation Procedure for all		Opex	All directorates

COM-3				Proced ure for all director ates	ure for all directo rates	Procedu re for all director ates				directorates			
				Numbe r of engage ments	No engage ments	Introduc e 55 media houses engage ments	11 engagemen ts with media houses	11 engagemen ts with media houses	11 engagemen ts with media houses	11 engagemen ts with media houses	11 engagemen ts with media houses	OPEX	Office of the MM
COM-4	Communi cation	To develop, promote and maintain the good image of Emalahleni Municipality	Improve the image of the municipali ty	Brande d and market ed municip ality	New project	Brandin g & Marketi ng the municip ality	Launch Branding & Marketing of the municipality	Continue Branding & Marketing the municipality	Continue Branding & Marketing of the municipality	Continue Branding & Marketing of the municipalit y	Continue Branding & Marketing of the municipalit y	OPEX	Office of the MM
COM-5	Communi cation	To widely communicate Emalahleni strategic objectives, service delivery programmes, achievements and corporate values to the public (internally and externally)	Improve communic ation	Communi cated plans	public communi ty aware ness campai gns are conduc ted	Communi cating public community awareness campaigns	Communica ting public community awareness campaigns	Communica ting public community awareness campaigns	Communica ting public community awareness campaigns	Communica ting public community awareness campaigns	Communica ting public community awareness campaigns	OPEX	Office of the MM
TM-1 TM-2	Transvers al Manage ment	To ensure proper coordination and facilitation of gender mainstreaming for sustainable livelihood	Ensure that the Transversa l programs of the municipali ty respond	Numbe r of mayoral special projects on poverty	None	Establish poverty alleviati on projects	Establish five (5) food gardens at Phola and Ga-Nala	Establish five (5) food gardens at Kwa Guqa Extensions	Establish five (5) food gardens at the Old Kwa Guqa Townships	Coordinate and facilitate 4x special projects on poverty alleviation	Coordinate and facilitate 4x special projects on poverty alleviation	OPEX	Office of MM

			to the social cohesion and nation building through gender mainstreaming	alleviation							Facilitate Agricultural and Agro processing projects	R100 000	
				Number of coordinated gender mainstreaming programmes	Inadequate coordination of gender mainstreaming programmes	Coordinate and facilitate thirteen (13) gender programmes	Host One Round-table Summit on Gender-based violence.	Implement 5x gender programmes emanating from the Summit on Gender based violence.	Host Round-Table Summit on Gender Sustainable Development Programme on Poverty Eradication.	Coordinate and facilitate 3x gender programmes	Coordinate and facilitate 3x programmes  Awareness Campaigns on GBV with Civic organizations and sector departments (SA Violence prevention Model & Action Plan)	OPEX  R100 000	Office of the MM
TM3		To ensure proper coordination and facilitation of HIV/AIDS, TB and STI mainstreaming to prevent and mitigate the negative socio-economic impact	To ensure that the Municipality contribute to the promotion of health and primary healthcare in the community.	Number of HIV/AIDS, TB and STI programmes	Functional Local Aids Council  Inadequate	12x HIV/AIDS, TB and STI health Awareness campaign.	Establish Ward AIDS Council and Review Strategy on HIV, TB and STI	Conduct 4 Capacity building of AIDS Councils.	Conduct 4 HIV, TB and STI Awareness workshops.	Coordinate and facilitate 8x HIV, TB and STI programmes	Coordinate and facilitate 8x HIV, TB and STI programmes	OPEX  R 10 000	Office of the MM

					coordination and implementation of programmes						Hold 1 x Local Aids Council  Establish 50 % functional Ward AIDS Council	R 10 000	
TM-4	Transversal Management	To ensure proper coordination and facilitation of support to vulnerable groups (children, people with disability and elderly) for sustainable livelihood.	Ensure that the Transversal programs of the municipality respond to the social cohesion and nation building through support to vulnerable groups.	Number of programmes to support vulnerable groups (children, people with disability and elderly)	Functional Forums for vulnerable groups (children, people with disability and elderly)	Twenty programmes for vulnerable groups (children, people with disability and elderly)	4 Wellness programmes for the aged and people living with disabilities.	Undertake 4 outreach programmes to create awareness among the aged on social issues (Health, Social grants)	Conduct 4 Entrepreneurial Skills workshops for people living with disability	coordinate and facilitate 3x programmes to support the vulnerable groups (children, people with disability and elderly)	Support formation of support groups, rehabilitation and aftercare programs through Local Drug Action Committee (National Drug Master Plan)  Re-establish the MRM	R500 000  R10 000	Office of the MM (Disaster related)
TM-5					No training		Facilitate the Training employees on sign language	Facilitate the Training employees on sign language	Facilitate the Training employees on sign language	Facilitate the Training employees on sign language	Facilitate the Training employees on sign language	OPEX	Office of the MM
TM-6	Transversal	To ensure proper coordination and	Ensure that the Transversal	Number of plans	New indicator	Development and					Development and Implementation	OPEX	Office of the MM

	Management	facilitation of transversal issues	Programs of the municipality respond to the social cohesion and nation building	developed		Implementation of the Transversal Strategy					tion of the Transversal Strategy		
FR-1	Fire and rescue	To promote traffic, safety and security services and enforcement of	Promotion of safety and security	Number of new fire stations constructed	Shortage of fire stations - 2 available	Construction of 4 new fire stations	Construct 1 new fire station in Phola/Ogies	Construct 2 new fire station in Kwa Guqa extension 6 and Klarinet	Construct 1 new fire station in Rietspruit	None	Construct new fire station in Kwa Guqa	R66m	Community services (Disaster related)
DM-1	Disaster Management	To Provide Emergency and Disaster management services	Ensure provision of emergency services	Number of fire hose to be purchased	Insufficient fire hose	Purchase relief material (1000 x fire hose and fire rope)	200 x fire hose to be purchased	200 fire hose to be purchased Fire rope rescue equipment	200 fire hose to be purchased	200 fire hose to be purchased	200 fire hose to be purchased	600 000 (NDM and internal)	Community services (Disaster related)
DM-2	Disaster Management	To Provide Emergency and Disaster management services	Ensure provision of emergency services	Number of blankets, tents and salvage sheets purchases	Insufficient relief material	Facilitate the Purchasing of 1000 blankets, 100 tents and 100 salvage sheets	Facilitate the purchasing of 20 tents, 250 blankets, 20 salvage sheets	Facilitate the purchasing 20 tents, 250 blankets, 20 salvage sheets	Facilitate the purchasing 20 tents, 250 blankets, 20 salvage sheets	Facilitate the purchasing 20 tents, 250 blankets, 20 salvage sheets	Facilitate the purchasing 20 tents, 250 blankets, 20 salvage sheets	R500 000	Community services (Disaster related)



LS-1	Licensing Services	To improve licensing services	Bring services to the people	Establish and refurbish Registration Authority	New indicator	Establish and refurbish registration authorities	None	Establish new registration authority at eMalahleni-phase 1	Establish new registration authority at eMalahleni-phase 2	None	Refurbishment of ELM Testing Station  Refurbishment Registration Authorities	R30M  R1,5m	Community services
LS-2	Licensing Services	To provide licensing services	Bring services to the people	Established satellite licensing service	No licensing office	Establish satellite licensing office at Ogies Phola	Establish satellite licensing office at Ogies Phola-phase 1	Establish satellite licensing office at Ogies Phola-phase 2	None	None	Establish satellite licensing at Kwa Guqa and main building	R4M	Community Services
SS-1	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	Promote safety and security in the municipality	Number of road marking machines purchased	Insufficient equipment and machinery	Purchase 5 road marking machines	Purchase 2 road marking machine	None	Purchase 3 road marking machine	Purchase 3 road marking machine	Purchase equipment for safety and security in roads	OPEX	Community services
				Implemented systems	Lawlessness on the road by motorists	Install 10 speed cameras	None	None	Install 5 speed camera on the road	Install 3 speed camera on the road	Install 2 speed camera on the road	0	Community services
						Implement parking management system	None	None		Implement parking management system in	Implement parking management system in eMalahleni unit 2 and 3	0	Community services

										eMalahleni unit1			
				Improv ed signage		Install 500 road signage	None	None	Install 221 road traffic signs	Install 221 road traffic signs	Install 221 road traffic signs	R4.5m	Communi ty services
SS-2	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	Promote safety and security in the municipality	Number of machines purchased for safety and security in roads	No machine	Purchase 2 machines for counting vehicles	Purchase 1 machines for counting vehicles	None	Purchase 1 machines for counting vehicles	None	Purchase 1 machines for counting vehicles	OPEX	Communi ty services
				Number of weigh bridge	2 weigh bridge	Install 1 weigh bridge	None	None	Install weigh bridge	None	Install weigh bridge	R3.5m	Communi ty services
SS-3	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	Promote safety and security in the municipality	Developed by-law	No By-law	Develop By-law for pounding of vehicles	Develop By-law for pounding of vehicles	Implement By-law for pounding of vehicles	Implement By-law for pounding of vehicles	Develop By-law for pounding of vehicles  Develop traffic by-law	Develop By-law for pounding of vehicles  Develop metal scrap dealers by - law	OPEX	Communi ty services
SS-4	Safety and Security	To promote traffic, safety and security services and	Promote safety and security in the	Established vehicle	No vehicle pound area	Establish one vehicle pound	Establish one vehicle pound area	Establish pound Vehicle	None	None	Establish pound Vehicle	OPEX	Communi ty services

		<b>enforcement of council by-laws</b>	<b>municipality</b>	pound area									
				Constructed animal pound	No animal pound	Construct animal pound	None	None	Construct animal pound	None	None	R1.2m	Community services
<b>SS-5</b>	<b>Safety and Security</b>	<b>To Provide social services</b>	<b>Ensure legitimacy of traditional health practitioners</b>	Developed and implemented traditional Healers by-law	No by-law	Develop and implement 1traditional Healers by Law	Develop and implement 1traditional Healers by-law	Implementation	Implementation	None	Develop and implement 1traditional Healers by-law	OPEX	Community Services Transverse
<b>SS-6</b>	<b>Safety and Security</b>	<b>To Provide social services</b>	<b>Promote education in local communities</b>	Developed and implemented Early Childhood Development centres (ECD) by-law	No by-law	Develop and implement ECD centres by-law	Develop and implement ECD by-law	Implementation	Implementation	None	Develop and implement ECD by-law	OPEX	Community Services Transverse
<b>SS-7</b>	<b>Safety and Security</b>	<b>To Provide social services</b>	<b>fight crime in communities</b>	Developed and implemented liquor outlets by-law	No by-law	Develop and implement liquor outlets by-law	Develop and implement liquor outlets By-law	Implementation	Implementation	Implementation	Implementation	OPEX	Community Services Environmental

				Profiled crime areas	0	Profiling all identified crime areas	-	Profiling all identified crime areas		Profiling all identified crime areas		OPEX	Community Services
SS-8	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	Protect municipal property	Number of safety systems installed	Inactive alarm system	Install alarm systems in 15 x identified municipal buildings and infrastructure	Install Alarm systems	Monitor of the service	Monitor the service	Install Alarm systems	Install Alarm systems in strategic places	R2.5M p/a (internal)	Community Services
SS-9	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	Protect municipal property	Number of access control systems installed	None	Install access control system in 3 municipal buildings	Installation of access control at civic centre	Install access control Ga-Nala civic centre	Installation of access control at licensing unit linked to access control system	Installation of access control at civic centre	None	R12M and R4M per annum	Community Services and corporate services
				Number of areas fenced	None	Fence vacant land to curb land invasion	None	None	Fence all vacant land and fence the identifies facilities	Fencing of infrastructure facilities at eMalahleni	None	R15m (5years) R5,7m (2019/20)	Technical Services
SS-10	Safety and Security	To promote traffic, safety and security services and	Eliminate and reduce theft in	Number of CCTV	Inactive system	Install CCTV in municipal key	Install CCTV at eMalahleni-phase 1	Install CCTV at eMalahleni – phase 2	Install CCTV in the main building and CBD	Install CCTV at Ogies/Phola	Facilitate the Installation of CCTV	R30M	Community Services

		<b>enforcement of council by-laws</b>	the buildings	installed		points areas and facilities			(paypoint, stores and workshop)				
<b>W-1</b>	<b>Welfare</b>	<b>To promote social welfare</b>	To update indigent register	Updated indigent register	2019/20	Annually update the indigent register	Annually update the indigent register	Annually update the indigent register	Annually update the indigent register	Annually update the indigent register	Annually update the indigent register	Opex	Community Services
											Procurement / leasing of verification system for indigents applications		
<b>EMC-1</b>	<b>Environmental Management and Compliance</b>	<b>Reduce impact on climate change through developing and implementing a climate change strategy for the municipality</b>	<b>To create a clean, healthy and safe sustainable environment</b>	Developed and implemented climate change adaptation and response strategy for ELM	No climate change strategy	Develop and Implement the climate change adaptation and response strategy	Adopt the NDM climate change strategy  Develop a programme of works for the ELM climate change strategy	Develop the ELM climate change adaptation and response strategy	Develop and adopt the ELM climate change adaptation and response strategy	Implement the ELM climate change adaptation and response strategy	Development of a Climate Change Vulnerability and Adaptation Strategy for Emalahleni LM	R850 000 (External)	Environmental and Waste Management  <b>(Disaster related)</b>

EMC-2	Environmental Management and Compliance	Increase visibility and the enforcement of the Environmental By-Laws	To create a clean, healthy and safe sustainable environment	Developed ELM air quality management plan (AQMP) for ELM	No AQMP in place for ELM	Develop and implement AQMP for ELM	Submit business plan to request for funding  Develop the first draft of the AQMP	Develop second draft of the AQMP	Implement and monitor the AQMP	Implement and monitor the AQMP	Upgrade and Operate an Air Quality Monitoring Station  Purchase of Hartridge Smoke Meter	R2.2m  R250 000	Environmental and Waste Management
				Developed land and water quality pollution	No water discharge by law and standards	Develop water discharge by law and standards	-	Develop water discharge by law and standards				OPEX	Environmental and Waste Management and technical Services <b>(Disaster related)</b>
				Developed by-law on activities incidental to mining	No by-law	Develop by-law on activities incidental to mining	-	-	-	Developing a by-law on activities incidental to mining			Environmental and Waste Management and technical Services
				Developed	No rehabilitation	Develop	-	-	-	Develop an Integrated			Environmental

				Integrated Rehabilitation Plan of land owned by the Municipality	Rehabilitation Plan of land owned by the Municipality					Rehabilitation Plan of land owned by the Municipality			and Waste Management (Disaster related)
				Updated Environmental Management Framework	No framework	Updated Environmental Management Framework	-	-	-	Update Environmental Management Framework	Review of the Integrated Environmental Management Framework (IEMF)	R750 000	Environmental and Waste Management and technical Services (Disaster related)
EMC-3	Environmental Management and Compliance	Increase visibility and the enforcement of the Environmental By-Laws	To create a clean, healthy and safe sustainable environment	Established air quality monitoring system	The current air quality station is outdated	Establish air quality monitoring system by installing air quality monitoring station	Submit business plan with terms of reference for air quality station	Upgrade and operate air quality station	Monitoring and enforcement of air quality by-laws and NEM:QA	Upgrade and operate air quality station  Purchase vehicle emission testing equipment	Develop and implement a Vehicle Emission Control and Testing Strategy	OPEX	Environmental and Waste Management (Disaster related)

						and vehicle emission testing equipme nt							
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KPA2: SERVICE DELIVERY AND INFRASTRUCRURE DEVELOPMENT													
BACK TO BASICSS							Deliver municipal services to the right quality and standard						
Strategic Objective(s)			<ul style="list-style-type: none"><li>➤ To provide access to habitable, sustainable and affordable intergraded human settlements</li><li>➤ To increase access to efficient and sustainable basic services</li><li>➤ To provide an enabling environment for social and recreational development</li></ul>				Strategic Risk(s)		<ul style="list-style-type: none"><li>➤ Insufficient provision of access to sustainable and integrated human settlement</li><li>➤ Unsustainable and efficient provision of basic services</li><li>➤ Unconducive environment for social and recreational development</li></ul>				
Municipal Goal			Sustainable and affordable services										
IDP Reference Number	Key Focus Area (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog/status quo	Performance Targets (5 year Plan)	Annual targets					Required funding	Responsible Department
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
ESI-1	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Increase connection of houses to electricity	Number of households connected	59 000 backlog And 4 063 household electrified	10 000 household connections	63 households connections at Empumelelweni extensions	2000 households connections (Empumelelweni; Siyanqoba & Phola)	2000 households connections	Electrification of 300 stands at Empumelelweni Extensions  Electrification of 476 stands at Siyanqoba phase 3	1500 households' connections: <ul style="list-style-type: none"><li>• Siyanqoba</li><li>• Empumelelweni</li><li>• Phola</li></ul>	R5m (DMR&E)  R5m (DMR&E)  R6m(DMR&E)	Technical services & DOE

										Electrification of 295 stands at Phola (Makause)			
										Electrification of 311 stands at Hlalanikahle			
										Electrification of 500 stands at Thubelihle			
<b>ESI-2 FRPE-5</b>	<b>Energy Services and Infrastructure</b>	<b>To Improve the delivery of basic services on energy supply</b>	<b>Improve the bulk supply network</b>	Number of Upgraded Substations (Doornpoort; Phola, Siyanqoba & Kwa-Guqa) below NMD	The substations are dilapidated and unsafe state	Upgrade / refurbish three Substations	Payment of fees to Eskom for upgrading substations	Design and Construction	Upgrade / refurbish 4 upgraded substations (Doornpoort; Phola, Kwa-Guqa)	Upgrade / refurbish Gabela main sub, Market sub-station, Die Heuwel sub-station, Botha sub-station,	Upgrade / refurbish Malherbe sub-station	R40m	Technical services & Eskom
<b>ESI-3 FRPE-4</b>	<b>Energy Services and Infrastructure</b>	<b>To Improve the delivery of basic services on energy supply</b>	<b>Improve the bulk supply network</b>	Construct and Upgraded electrical supply	Substations are operating above the NMD	Construct new electricity intake points	Construct and Upgrade Phola Bulk Phase 1	Construct and Upgrade Phola Bulk Phase 2	Construct and Upgrade Phola Bulk Phase 3	Construct and Upgrade Phola Bulk Phase 4	Duvha ext 2 new intake	R25m (DOE)	Technical services & DOE
							Upgrade Klarinet/Siyanqoba-phase 1	Upgrade Klarinet/Siyanqoba – phase 2	Upgrade Klarinet/Siyanqoba – phase 3	Siyanqoba bulk phase 4	Siyanqoba Bulk Phase 4	R25m (DMR&E)	Technical services & DOE

ESI-4	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improve the reliability of the network	Number of ring feeds re-instated	500 Out - of service ring feed supply lines	Re-instated 50 ring feeds	Re-instated 10 ring feeds	Re-instated 10 ring feeds	Re-instated 10 ring feeds	Re-instated 10 ring feeds	Re-instated 10 ring feeds	R2m	ELM
ESI-5	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improve safety and security in communities	Number of installed high must and street lights	New Installation	Install and energize 100 high must and street lights	Submission of business plans to MIG for installing high must and street lights	Install and energise 30 high must and street lights	Install and energise 20 high must and street lights	Install and energise 30 high must and street lights	Install and energise 20 high must and street lights	R50m R3 000 000  R1m (MIG)	ELM (MIG)
ESI-6	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improve revenue collection	Number of installed smart metering	New connection and replacement	70 000 installed smart meters	Install 20 000 Smart Meters	Install 20 000 Smart Meters	Install 10 000 Smart Meters	Install 10 000 Smart Meters	3000 electrical meters to be installed (Reduce electrical distribution losses by 5%)	R5m	Technical and Finance
WSI-1	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	To increase source of bulk water supply	Kilometres of bulk water pipelines constructed and number of new	Current supply is 82MI/d (incl 35% losses) versus a demand	Augment water supply by 51MI	Augment water supply by 20MI (Package plant and Anglo)	Augment water supply by 8MI (Glencore)	Augment water supply by 2MI (Rietspruit)	Augment water supply by 15MI (Doornpoort and package plants (Point D & E)	Augment water supply by 20MI  Introduce 10MI/d modular package	R418m  R1.5 million / month	Technical Services

[illegible]

										engineering services for Klarinet and Siyanqoba phase2 link and bulk water supply line	water supply line  Emalahleni Water Infrastructure Rehabilitation for COVID-19  4500 households connected into the municipal water supply system (Empumelelweni and KwaGuqa Ext 10).	R2m (MIG)          R5m (MIG)	
WSI-3	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	Improve bulk water infrastructure	Facilitated project	Dilapidated water infrastructure	Facilitate regional bulk water infrastructure upgrade	Facilitate regional bulk water infrastructure upgrade	Facilitate regional bulk water infrastructure	Facilitate regional bulk water infrastructure upgrade	Facilitate regional bulk water infrastructure upgrade	Upgrade /replace bulk water infrastructure  Refurbishment and automatization	R10 238 000 (RBIG)  R10m	Technical Services

											of Witbank WTP		
WSI-4	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	Improve sustainability of water supply	Develop and implements water safety plans improve blue drop status	Currently developing and implementing water safety plans improve blue drop status	Develop and implements water safety plans to improve blue drop status	Implement water safety plans to improve blue drop status	Implement water safety plans to improve blue drop status	Implement water safety plans to improve blue drop status	Implement water safety plans to improve blue drop status	Implement water safety plans to improve blue drop status	R20m (Internal)	Technical Services
				Improve water and Effluent quality monitoring plan	Old and dilapidated water laboratory	Construct a municipal water laboratory	-	Source funding for construction of a municipal water laboratory	Construct municipal water laboratory	Source funding for construction of a municipal water laboratory	Refurbish and equip municipal water laboratory	R15m External	Technical Services
							-	Source funding for construction of a municipal water laboratory				R15m	Technical Services
WSI-5	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	Improve sustainability of water supply	Replaced water pipes	40% of 950km network is old and made of asbestos	Replace 50km of old pipes	Submission of business plans to MIG for replacement of water pipes	Replace 10km of old water pipes	Replace 10km of old water pipes	Replace 10km of old water pipes Replacement of bulk line infrastructure	Replace 5km of old water distribution pipes (reticulations)	R30m	Technical Services

										<ul style="list-style-type: none"> <li>• B-C line</li> <li>• B-E line</li> <li>• A-E line</li> <li>• Witbank Dam bulk line</li> </ul>	Implementat ion of WCWDM	R15,5m	
										Installation of Pressure Managemen t Devices		R6m	
<b>WSI-6</b>	<b>Water Service s and Infrastr ucture</b>	<b>To Improve the delivery of basic services on water supply</b>	<b>Improve revenue collection</b>	Installed water meters	20 000 unmetere d household s and ineffective accountab ility of water consumpti on	Install 16 000 water meters (bulk, zonal and domestic)	Install 3200 water meters	Install 3200 water meters	Install 3200 water meters	Install 3200 water meters	Install 2 000 water meters (backlog)	R55m	Technical Services
<b>WSI-7</b>	<b>Water Service s and Infrastr ucture</b>	<b>To Improve the delivery of basic services on water supply</b>	<b>Improve compliance and optimal functional ity</b>	Refurbishe d pump stations	12 pump station needs refurbish ment and upgrading	Refurbish 8 pump stations	Submission of business plans to MIG for refurbishme nt of pump stations	Refurbish 3 pump stations	Refurbish 3 pump stations	Refurbish 2 pump stations	Doornpoort Pump Station and Pumping Main	R5m(MIG)	Technical Services

SSI-1	Sanitation Services and Infrastructure	To Improve the delivery of basic services on sanitation	Improve compliance and optimal functionality	Upgrade wastewater treatment plants by 60MI	Waste water plants are operating above design capacity	Upgrade wastewater treatment plants by 60MI (Klipspruit, Ferrobank)	Upgrade WWTW by 20MI – Klipspruit, Ferrobank	Upgrade WWTW by 20MI – Klipspruit, Ferrobank	Upgrade WWTW by 20MI – Klipspruit, Ferrobank	Upgrading of Klipspruit and new wastewater treatment works and New Ferrobank Outfall Sewer pipeline  Upgrading of ferrobank sewerage treatment works  Upgrading of Naauwpoort wastewater treatment works	Submit business plans for the upgrade of River view WWTW  Upgrading of Klipspruit and new Ferrobank wastewater treatment works  Upgrading of ferrobank sewerage treatment works  Upgrading of Naauwpoort wastewater treatment works	R620 million (MIG)  R55 569 250 (MIG)  R42m (MIG) (for Klipspruit and Ferrobank)  R10m (MIG)  R10m (MIG)	Technical Services
SSI-3	Sanitation Services and Infrastructure	To Improve the delivery of basic services on sanitation	Improve compliance and optimal functionality	Construct bulk outfall sewer and connections	No bulk services and connections	Construction of bulk outfall sewer and connections	Construction of bulk outfall sewer to Klarinet, Siyanqoba and Empumelelweni	Construction of bulk outfall sewer to Klarinet, Siyanqoba and Empumelelweni	Construction of bulk outfall sewer to Klarinet, Siyanqoba and Empumelelweni	Construction of bulk outfall sewer to Klarinet, Siyanqoba and Empumelelweni	Construction of bulk outfall sewer to Klarinet, Siyanqoba and Empumelelweni bulk outfall	R88m MIG  R5m(MIG)	Technical Services



										Empumelelweni bulk outfall sewer line and pump station  Klarinet: Construction of engineering Services - phase2 link and bulk sanitation	sewerline and pump station  Upgrading of New Ferrobank Outfall Sewer Pipeline  2000 households connected to the municipal sewer system in Empumelelweni Extension	R10 000 000  R5m (MIG)	
SSI-4	Sanitation Services and Infrastructure	To Improve the delivery of basic services on sanitation	Improve sustainability of sewer networks	Construct internal sewer	No internal reticulation	Construction of internal sewer – at Empumelelweni, Thala, Mondozaanko, Hlalanikahle and Phola	Construct internal sewer – at Empumelelweni	Construct internal sewer – at Empumelelweni, Thala, Mondozaanko, Hlalanikahle and Phola	Construct internal sewer – at Empumelelweni, Thala, Mondozaanko, Hlalanikahle and Phola	Construct internal sewer – at Empumelelweni, Thala, Mondozaanko, Hlalanikahle and Phola  Construct of internal sewer – at Empumelelweni	Submit business plans for Thala and Mondozaanko  Empumelelweni extensions Internal Sewers	179m MIG  R3m (MIG)	Technical Services

										Upgrading of Sewer systems in Hostels		R4m	
SSI-5	Sanitation Services and Infrastructure	To Improve the delivery of basic services on sanitation	Improve compliance and optimal functionality	Facilitated project	Overloaded sewer network	Facilitation of upgrading of Klarinet and Pine Ridge Sewer	Facilitate of upgrading of Klarinet and Pine Ridge Sewer	None	None	None	None	R6 340m (NDM)	Technical Services
SSI-6	Sanitation Services and Infrastructure	To Improve the delivery of basic services on sanitation	Improve compliance and optimal functionality	Facilitated project	Overloaded sewer network	Facilitate upgrading pap and vlies sewer	Facilitate upgrading pap and vlies sewer	None	None	None	None	R2.5m NDM	Technical Services (Disaster related)
SSI-7	Sanitation Services and Infrastructure	To Improve the delivery of basic services on sanitation	Improve sustainability of sewer networks	Replace old pipes	50% of 1200km network is made of old clay pipes	Replace 50km of old sewer pipes	Submission of business plan to MIG for replacing Old sewer Pipes	Replace 12km of old sewer pipes	Replace 12km of old sewer pipes	Replace 12km of old sewer pipes <ul style="list-style-type: none"> <li>sewer line at Coronation</li> </ul>		R200million	Technical Services
SSI-8	Sanitation Services and Infrastructure	To Improve the delivery of basic services	Improve compliance and optimal functionality	Refurbished pump stations	21 pump stations in total in ELM.	Refurbish 10 pump stations	Refurbish 2 pump stations	Refurbish 2 pump stations	Refurbish 2 pump stations	Conversion of a pump station into a gravity line	Refurbish 2 pump stations	R80million	Technical Services

		on sanitation			15 pump station needs refurbishment and upgrading (5 vandalized as at 2019)								
SSI-9	Sanitation Services and Infrastructure	To Improve the delivery of basic services on sanitation	Improve compliance and optimal functionality	Developed and implemented risk abatement plan to improve green drop status	Currently developing and implementing risk abatement plan	Develop and implement risk abatement plan to improve green drop status	Implement risk abatement plan to improve green drop status	Implement risk abatement plan to improve green drop status	Implement risk abatement plan to improve green drop status	Implement risk abatement plan to improve green drop status <ul style="list-style-type: none"> <li>• Conversion of a pump station into a gravity line</li> <li>• Purchase sewer jetting machine</li> </ul>	Implement risk abatement plan to improve green drop status	R10m	Technical Services
RS-1	Roads and Storm-water	To Improve reliability of roads	Ensure that the roads are drivable	Resealed and rehabilitated	480km of municipal surfaced roads are	Reseal and rehabilitate 50km of	Reseal 10km of surface roads	Reseal 10km of surface roads	Reseal 10km of surface roads	Reseal 1km of surface roads	Reseal 1km of surface roads	R100m	Technical Services (Disaster related)

		infrastructure network		surfaced roads	in a poor condition	surfaced roads					100000 square meters of surfaced roads maintained (pothole patching)	R22 Million	
RS-2	Roads and Storm-water	To Improve reliability of roads infrastructure network	Ensure that the roads are drivable and reduce traffic congestion	Upgraded major intersection and adjacent roads or ITP related infrastructure to improve traffic flow	9 major intersections are congested during peak hours	Upgrade 5 major intersection and adjacent roads or ITP related infrastructure	Upgrade 1 major intersection and adjacent roads or ITP related infrastructure to improve traffic flow	Upgrade 1 major intersection and adjacent road or ITP related infrastructure	Upgrade 1 major intersection and adjacent road or ITP related infrastructure <ul style="list-style-type: none"> <li>• Construction of a link road between Empumelweni and Kroomdr aai</li> </ul>	Upgrade 1 major intersection and adjacent road or ITP related infrastructure	Upgrade 3 major intersection and adjacent road or ITP related infrastructure (N4 and OR Tambo, Botha and Hectorway roads, R544 Verena road)	R12m	Technical Services (Disaster related)
RS-3	Roads and Storm-water	To Improve reliability of roads infrastructure network	Improve drivability and maintain accessibility	Re-graveled and graveled roads	The municipality has 556km of gravel roads and 91% is in very poor condition	Re-gravel 500km and eradicate 25km of gravel roads	Re-gravel 100km and eradicate 5km of roads	Re-gravel 100km and eradicate 5km of roads	Re-gravel 100km and eradicate 5km of roads	Re-gravel 100km and eradicate 5km of roads	300 kilometers of gravel roads maintained in identified areas	R5 Million	Technical Services (Disaster related)

RS-4	Roads and Storm-water	To Improve reliability of roads infrastructure network	Improve drivability and maintain accessibility	Upgraded stormwater drainage systems	450km of stormwater network required upgrading	Upgrade 250km of stormwater drainage systems	Upgrade 50km of stormwater drainage and Rehabilitation Kwa Guqa and Tasbet storm water drainage	Upgrade 50km of stormwater drainage in over flooding areas and dilapidated structures	Upgrade 50km of stormwater drainage in over flooding areas and dilapidated structures	Upgrade 2km of stormwater drainage in over flooding areas and dilapidated structures  Kwa Guqa stormwater rehabilitation (NDPG R10 605 000)	Upgrade 2km of stormwater drainage in over flooding areas and dilapidated structures	R30million (internal and external)	Technical Services (Disaster related)
RS-5	Roads and Storm-water	To Improve reliability of roads infrastructure network	Improve drivability and maintain accessibility	Facilitated project	559km of gravel roads	Construct 10km of new roads	Construction of 2km damaged roads	Construction of 2km damaged roads	Construction of 2km damaged roads	Rehabilitation and upgrade Matthews Phosa Ave Road  Construction of internal roads at Empumelelweni  Construction of paved roads and stormwater in eMalahleni  Construction of roads	Construction of 2km damaged roads  Construction of Internal Roads in Empumelelweni Phase 1  Construction of Roads and Stormwater in Thubelihle Extension 5	R15 000 000  R5m (MIG)  R15m (MIG)	Technical Services

										and stormwater in Thubelihle Extension 5	constructed paved roads to be in Matthew Phosa drive		
<b>TSI-1</b>	<b>Transport Services and Infrastructure</b>	<b>To comply with legislation</b>	<b>To improve infrastructure for revenue generation</b>	Upgraded infrastructure	Dilapidated and unsafe infrastructure	Maintain Aerodrome for compliance with the legislation	Conduct feasibility study on aerodrome for compliance with legislation	Maintain Aerodrome for compliance with the legislation	Maintain Aerodrome for compliance with the legislation	Maintain Aerodrome for compliance with the legislation	Maintain Aerodrome for compliance with the legislation	R100m (Internal) and external	Technical Services and LED
<b>TSI-2</b>	<b>Transport Services and Infrastructure</b>	<b>To comply with legislation</b>	<b>To improve infrastructure for revenue generation</b>	Upgraded infrastructure	Dilapidated and unsafe infrastructure	Maintain railway siding for compliance with the legislation	Conduct feasibility study	Maintain railway siding For compliance with the legislation  R544 Railway crossing upgrade and Intersection timings	Maintain railway siding For compliance with the legislation	Maintain railway siding	Maintain railway siding	R100m (Internal) and external	Technical Services and DDP
<b>TSI-3</b>	<b>Transport Services and</b>	<b>To Improve the delivery of</b>	<b>Ensure effective and efficient</b>	<b>Number of taxi ranks built</b>	9 taxi ranks available	Build 2 taxi ranks					Build taxi Rank at Siyanqoba	Capital funding (internal and External)	Technical Services and DDP

	Infrastructure	basic services	supply of services										
TS-1	Technical Services	To Improve the delivery of basic services	Ensure effective and efficient supply of services	Number of sector plans developed	Outdated and non-availability of sector plans	Develop new and review outdated sector plans	Develop Comprehensive Integrated Infrastructure Plan (CIP), Review Water Services Development Plan, review Bulk Water Master Plan, review Bulk Sanitation Master Plan, Roads master plan, stormwater master plan	Develop Energy Master Plan, Review High Voltage Master Plan, Develop Electrification Master Plan, Electrical Maintenance Plan, develop Water Infrastructure Maintenance Plan, develop non-motorized traffic management plan, review pavement management system; Roads master plan, stormwater master plan; review transport policy; Develop service level standards	Study on structural integrity assessment of municipal assets	Review PMS, The Water Services Development Plan, energy Master Plan	Develop Comprehensive Integrated Infrastructure Plan (CIP)  Review Water Services Development Plan	R15m	Technical Services

<b>TS-2</b>	<b>Technical Services</b>	<b>To Improve the delivery of basic services by implementing green energy</b>	<b>Improve reliability and efficiency</b>	Number of alternative sources installed	No alternative sources	Explore alternative energy sources and mix	Conduct audits and studies on best practical solutions	Conduct feasibility studies	Conduct feasibility studies	Implement one pilot project and alternative source	Implement one pilot project and alternative source	R150m	Technical, Environment and waste
<b>MM-1</b>	<b>Municipal Building Maintenance</b>	<b>To Improve the delivery of basic services</b>	<b>Improve the delivery of basic services</b>	Upgraded and maintained municipal buildings	Dilapidation of 25 municipal buildings	Maintain 10 municipal buildings	Maintain 2 municipal buildings	Assessment of all municipal buildings	Maintain 2 municipal buildings	Maintain 2 municipal buildings	Maintain 2 municipal buildings	R25million R4m	Technical Services
<b>MM-2</b>	<b>Municipal Building and Maintenance</b>	<b>To Provide social services</b>	<b>Ensure construction and maintenance of facilities</b>	Number of community Halls constructed and refurbished. Number of chairs procured for community halls Number of community halls equipped with chairs	Dilapidated community halls	Construct, Refurbish and equip 3 community halls	Refurbish Phola community hall (R800 000 and Procure chairs for all community halls (R4M)	Refurbish Lynville community hall ((R1.2M).  Construct Thubelihle community hall	Construct Eric Liberty community hall (with Theatre)			R11m (Provincial D)  R5m	Technical and Community services



ISHS-1	Integrated Sustainable Human Settlement	To create Sustainable Human Settlements through creating a range of housing opportunities	Provision of housing opportunities	Number of subsidized units constructed.	Backlog of 45 000 units	Facilitate building of 6 000 units	Facilitate building of 1 500 subsidized units	Facilitate building of 1 500 subsidized units	Facilitate building of 1 000 subsidized units	Facilitate building of 900 subsidized units	Facilitate building of 1 000 subsidized units	R618m	Development Planning
ISHS-2	Integrated Sustainable Human Settlement	To create Sustainable Human Settlements	Facilitating provision of Subsidized units, Rental units	Number of rental units built	Backlog of 45 000 units	Facilitate building of 400 rental units	Facilitate construction of 100 rental units	Facilitate construction of 100 rental units	Facilitate construction of 100 rental units	Allocate 309 rental units		R100m	Development Planning
			Provide sustainable Human Settlements	Developed Management and Control of informal Settlement by-law	New indicator	Develop and Implement Management and Control of informal Settlement by-law	Develop Management and Control of informal Settlement by-law and		Develop Land Invasion plan		Established 1x Land Invasion Reaction Unit	R200 000	Development Planning

						Develop Land Invasion plan							
ISHS-3	Integrated Sustainable Human Settlement	To improve current housing conditions for the vulnerable	Upgrading of informal settlements.	Number of informal settlements relocated	Backlog of 69 informal settlements	10 informal settlements relocated	2 informal settlements relocated	2 informal settlements relocated	2 informal settlements relocated	None	2 informal settlements relocated	R227 739 888m	Development Planning
ISHS-4	Integrated Sustainable Human Settlement	To create Sustainable Human Settlements through creating a range of housing opportunities		Upgraded informal settlements. Number of informal settlements Enumerated	22 settlements enumerated	5 informal settlements enumerated	1 informal settlement enumerated	1 informal settlement enumerated	1 informal settlement enumerated	1 informal settlement enumerated		R19 500 000	Development Planning
ISHS-5	Integrated Sustainable Human Settlement	To improve the security of tenure	Improving security of tenure through issuing of title deeds	Number of title deeds issued	15 000 title deeds	Facilitate issuing of 15000 title deeds	Facilitate issuing of 3000 title deeds	Facilitate issuing of 3000 title deeds	Facilitate issuing of 3000 title deeds	Facilitate issuing of 900 title deeds	Facilitate issuing of 3000 title deeds	DHS	Development Planning

WMI-1	Waste Management and Infrastructure	To Create a sustainable culture in the handling, collection, transportation, disposal and management of waste	To increase access to efficient and sustainable basic services	Section 78 study implemented recommended new waste management practices conducted	Outdated waste collection method Inadequate recycling practices Lack of transfer stations Number of available refuse trucks do not meet demand Increase number of households	Conduct section 78 study , Implement and monitor New operations as per best practice results of the study	Conduct study (multi-year)	Conduct study (multi-year) and source funding	implementing and Monitor phase 1 of the best practice from the study	Implementing and Monitor phase 1 of the best practice from the study	Phased-in implementation of the S. 78 Study recommendations, including: <ul style="list-style-type: none"> <li>Promotion of recycling</li> <li>Rolling out of the Wheelie-bin project in the pilot area</li> <li>Procurement of waste management equipment</li> </ul> Distributi n of 3 500 x 240L Wheelie bins in Ga-Nala	R10 mil (internal and external	Environmental and Waste Management (Disaster related)
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				Reviewed Solid waste management by-law	Outdated Solid waste management by-law	Review and implement Solid waste management by-law	-	Review Solid waste management by-law			Review Solid waste management by-law	Opex	Environmental and Waste Management (Disaster related)
				Developed policy on Refuse Bins/Receptacles	No policy on Refuse Bins/Receptacles	Policy on Refuse Bins/Receptacles	-	Policy on Refuse Bins/Receptacles				Opex	Environmental and Waste Management
<b>WMI-2</b>	<b>Waste Management and Infrastructure</b>	<b>To Create a sustainable culture in the handling, collection, transportation, disposal and management of waste</b>	<b>To increase access to efficient and sustainable basic services</b>	<b>Developed and implemented Integrated Waste Management Plan</b>	Draft ELM Integrated Waste Management Plan (IWMP)	Develop and Implement the integrated waste management plan (IWMP)	Review the draft ELM IWMP	Develop and adopt the IWMP	Implement the IWMP	Develop and adopt the IWMP	Develop and implement an IWMP for ELM	R750 000 (internal / External)	Environmental and Waste Management
<b>WMI-3</b>	<b>Waste Management and Infrastructure</b>	<b>To Create a sustainable culture in the handling, collection, transportation,</b>	<b>To increase access to efficient and sustainable basic services</b>	<b>Increased Number of households to receive refuse removal services</b>	54 643 houses not receiving a refuse removal service	15 000 Additional households to receive refuse removal service	2000 households to be serviced	2000 households to be serviced	3500 households to be serviced	3500 households to be serviced	4000 households to be serviced Extend kerbside refuse collection	R55m (External)	Finance Department  Environmental and waste management

		disposal and management of waste									to 250 x households in Duvha Park Ext 11 and part of Siyanqoba township		
WMI-4	Waste Management and Infrastructure	Create a sustainable recycling and reuse culture within the municipality	To create a clean, healthy and safe sustainable environment	Construct and operational material recovery plant	no recover plant and transfer stations	Develop and Operate recovery plant and transfer stations	Develop the ELM recycling plan  Submit business plan for funding of the recovery plant	Construction of the recovery plant and Developing transfer stations-Phase 1	Construction of the recovery plant and Developing transfer stations-Phase 2	Construction of the recovery plant and Developing transfer stations-Phase 3	Facilitate the construction of 3x transfer stations	R30m (External)	Environmental and waste management <b>(Disaster related)</b>
WMI-5	Waste Management and Infrastructure	Create a sustainable recycling and reuse culture within the municipality	To create a clean, healthy and safe sustainable environment	Established waste drop off centres	No drop off centres in Emalahleni	construction and implementation of 3 drop off centres	construction and implementation of 3 drop off centres	Implementation	Implementation	-	construction and implementation of 3 drop off centres	R1.5m (External)	Environmental and waste management <b>(Disaster related)</b>
WMI-6	Waste Management and Infrastructure	Create a sustainable recycling and reuse culture within the	To create a clean, healthy and safe sustainable	Developed garden waste compost plant	No recycling plant for organic waste	Construction and operation of the garden waste	Conduct feasibility studies and initiate phase 1 of construction of the facility	Construction of phase 2 of the facility and operation	Operation and monitoring	-	Construction of phase 1 of the facility and operation	R4.5 m (External)	Environmental and waste management

		municipality	environment			compost plant							
WMI-7	Waste Management and Infrastructure	Reduce impact on climate change through developing and implementing a climate change strategy for the municipality	To create a clean, healthy and safe sustainable environment	Conducted and implemented new alternative energy generating methods	No alternative energy generation method and limited number of energy saving mechanism	Conduct a feasibility study and Implement new alternative method for energy generation	Request for proposals for alternative energy generation methods	Feasibility Study - Investigate best practice suitable for ELM – phase2	Develop a strategy for alternative energy generating methods – phase 2	Implement best options for ELM	Implement best options for ELM	R300 000 (studies)	Environmental and waste management (Disaster related)
							Feasibility Study - Investigate best practice suitable for ELM –phase1	Develop a strategy for alternative energy generating methods – phase1			Monitor and continuous improvement	No budget requirements	Environmental and waste management and Technical Department (Disaster related)
WMI-8	Waste Management and Infrastructure	Ensure compliance to all statutory requirements	To create a clean, healthy and safe sustainable environment	Upgraded and operational landfill sites to meet legal requirements	All 3 Landfill sites are not meeting legal requirements	Upgrade and operate 3 landfill sites to meet legal requirements	Upgrade Leeuwpoot and Ga-nala landfill sites – phase1	Upgrade Leeuwpoot and Ga-nala landfill sites – phase2	Upgrade Leeuwpoot and Ga-nala landfill sites – phase 3	Construction work at Leeuwpoot landfill site (MIG R4m)	Monitoring and continuous improvement  Leeuwpoot Construction of a	R30m  R5m(MIG)	Environmental and waste management

											Landfill Site		
WMI-9							Submit business plan for remaining phases of Leeuwpoot and Ga-nala	Submit business plan for upgrading Phola landfill site	Upgrading Phola landfill site – phase 1	Upgrading Phola landfill site – phase 2	Monitoring and continuous improvement	R10m (external)	Environmental and waste management
PFO-1	Parks, Facilities and Open Space Management	To Improve human dignity within the burial system	To increase access to efficient and sustainable basic services	Upgraded and constructed cemetery	Kromdraai Cemetery has a 7 year life span  Annual population growth of 3%  Increase in the number of households	Upgrade and construct the cemetery	Construct the Bleesboklaagte cemetery-phase 2	Monitor and enforce by-laws	Monitor and enforce by-laws	Construction of Bleesboklaagte cemetery-phase 3  Conduct studies for identifies land for the development of the new cemetery	Develop a policy on Indigent Pauper Burial Policy.  Establishment of a New Cemetery Phase 3  Conduct a study for the establishment of a Private Cemetery which is exclusively	OPEX  R5m (MIG)  R500 000	Environmental and Waste Management

											meant for people who can afford.		
											1x heroes' acre policy approved by Council	OPEX	
							Upgrade 3 cemeteries	Upgrade 1 x cemetery				OPEX	
PFO-2	Parks, Facilities and Open Space Management	To Improve human dignity within the burial system	To increase access to efficient and sustainable basic services	New developed cemetery	Kromdraai Cemetery has a 7 year life span  Annual population growth of 3%  Increase in the number of households	Conduct feasibility study and Develop a new alternative	Feasibility study on alternative burial	Submit business plan for funding of the alternative	Construct alternative - phase 1	Feasibility study on alternative burial	Monitor and enforce by-laws  Develop and implement a grave reservation system	R8m (2 <sup>nd</sup> Cemetery)  OPEX	Environmental and Waste Management
PFO-3	Parks, Facilities and Open Space Management	Reduce impact on climate change through developing and implementing	To create a clean, healthy and safe sustainable environment	20 000 indigenous trees planted	New and planned township developments will require tree planting	Develop a plan for the planting and branding of trees.	Plant 4000 trees	Plant 4000 trees	Plant 4000 trees	Plant 1000 trees	Plant 300 trees	R 300 000	Environmental and Waste Management



		ting a climate change strategy for the municipality											
PFO-4	Parks, Facilities and Open Space Management	To Improve human dignity within the burial system	To create a clean, healthy and safe sustainable environment	investigated and implemented cemetery data	No system in place	Investigate and implement cemetery data management system	Develop a scope of work and investigate programmes and systems for cemetery data management	Implement the system	Monitoring and continuous improvement	Monitoring and continuous improvement	Monitoring and continuous improvement	R300 000 (Internal)	Environmental and Waste Management
PFO-5	Parks, Facilities and Open Space Management	To be good stewards over environmental infrastructure	To create a clean, healthy and safe sustainable environment	Enhanced and landscaped of 10 main entrances and internal roads	No defined entrances	Enhance 10 main entrance and landscape internal roads	Develop design plan for all 10 entrances and internal roads	Upgrade 2 entrances and 2 internal roads	Upgrade 2 entrances and 2 internal roads	Upgrade 2 entrances and 2 internal roads	Upgrade 2 entrances and 2 internal roads	R25m (internal and external)	Environmental and Waste Management
							Upgrade 2 entrances and 2 internal roads	-	-	Develop the Landscape and Beautification master plan	Implement	Opex	Technical Services Department Environmental and Waste Management

PFO-6	Parks, Facilities and Open Space Management	To be good stewards over environmental infrastructure	To create a clean, healthy and safe sustainable environment	Number of programmes for the purpose of creating clean, healthy and safe sustainable environment	No parks management system in place  Number of parks in 2016	Develop and Upgrade 4 operational parks	Invite proposals and develop an open spaces management system  Upgrade klipfontein – phase 1	Upgrade klipfontein – phase 2	Develop and Upgrade 1 park	Develop and Upgrade 1 park	Develop and Upgrade 1 park	R10 mil  (4 parks and open spaces)  OPEX	Environmental and Waste Management
					New indicator	Develop and implement a policy for cleaning of neglected, unkempt and overgrown privately owned properties					Develop and implement a policy for cleaning of neglected, unkempt and overgrown privately owned properties	OPEX	Environmental and Waste Management
						Develop and implement Adopt A Spot policy					220 x illegal dumping spots cleaned as per cleaning schedule	OPEX	Environmental and Waste Management

<b>SAC-1</b>	<b>Sport, Arts, Culture and recreation</b>	<b>Promotion of Arts, Culture and Sports</b>	<b>Attract and promote arts and culture and social cohesion</b>	Refurbished Civic Centre	Dilapidated Civic Centre	Refurbish civic centre	Refurbish civic Centre	None	None	Refurbish civic centre	None	R3m (external) Dept. of arts and culture	Community services
<b>SAC-2</b>	<b>Sport, Arts, Culture and recreation</b>	<b>Promotion of Arts, Culture and Sports</b>	<b>Attract and promote arts and culture and social cohesion</b>	Hosted and facilitated arts and culture events	Hosting and Facilitating the events	Host and facilitate 5 Arts and Culture events	Host and facilitate Arts and Culture events	Host and facilitate Arts and Culture events	Host and facilitate Arts and Culture events	Host and facilitate Arts and Culture events	4 Arts & Culture Programmes Implemented	R200 000	Community services
<b>SAC-3</b>	<b>Sport, Arts, Culture and recreation</b>	<b>Promotion of Arts, Culture and Sports</b>	<b>Attract and promote arts and culture and social cohesion</b>	Number of developed community members in Arts and Culture	Currently facilitating	Facilitate 250 the development of community members in Arts and Culture	Facilitate 50 of the development of community members in Arts and Culture	Facilitate 50 of the development of community members in Arts and Culture	Facilitate 50 of the development of community members in Arts and Culture	Facilitate 50 of the development of community members in Arts and Culture	Facilitate 50 the development of community members in Arts and Culture	Capex R2.5m (Internal & external)	Community services
<b>SAC-4</b>	<b>Sport, Arts, Culture and recreation</b>	<b>To promotion of Arts, Culture and Sports</b>	<b>Provision of leisure and entertainment facilities and social cohesion</b>	Number of sports fields Refurbished, upgraded and renovated	Sports facilities not meeting required	Refurbish, upgrade and renovate 7 sports grounds/facilities	Renovations of Puma Rugby stadium(R5m) Phase 1	Renovation of Puma stadium – phase 2 (R15m)	Apply for upgrading of Emalahleni Cricket Facility(R15m)	Apply for upgrading of Lynville Tennis Court, Eric Liberty and Empumelelweni (R7,5m)		R20m (External)	Community services

SAC-5	Sport, Arts, Culture and recreation	To promotion of Arts, Culture and Sports					Refurbishment and renovation of Sy Mthimunye Stadium	Refurbishment and renovation of Sy Mthimunye Stadium	Apply for upgrading of Empulelweni Sports Ground	Apply for upgrading Extension 11 Sports Ground  Construction of work at Sy Mthimunye stadium phase 3	Construction of Pavilion at SY Mthimunye Stadium Phase 3	R2m	Community services
				Developed plan		Develop maintenance plan for all stadiums and sporting facilities	None	None	Develop maintenance plan for all stadiums and sporting facilities	None	None	0	Community services  Environmental
SAC-6	Sport, Arts, Culture and recreation	To promotion of Arts, Culture and Sports	Promote sport development amongst the youth of Emalahleni	Number of Sports tournament held	Mayoral games are facilitated annually	Facilitate 5 ELM mayoral game (Soccer, Netball, Chess, Volley ball, Rugby, cricket, tennis, Kgati, Morabara ba, diketo)	Facilitate 1 ELM mayoral game  Facilitate participation in NDM mayoral games	Facilitate 1 ELM mayoral game  Facilitate participation in NDM mayoral games	Facilitate 1 ELM mayoral game  Facilitate participation in NDM mayoral games	Facilitate 1 ELM mayoral game  Facilitate participation in NDM mayoral games	Facilitate 1 ELM mayoral game  Facilitate participation in NDM mayoral games	Opex R2.5M (internal)	Office of MM and community services

SAC-7				Organised and facilitated Emusonel	No kit	Organise and participate in Emusonel (Soccer, netball, volleyball, tuck of war, pool)	Procurement of sport kit and participate in Emusonel	Procurement of sport kit and participate in Emusonel	Procurement of sport kit and participate in Emusonel	None	None	R10m Internal	Community services
SAC-8	Sport, Arts, Culture and recreation	To promotion of Arts, Culture and Sports	Promote history and social cohesion in the municipality	Number of streets, building and facilities named and renamed	Backlog in naming and renaming of streets, buildings and facilities	Name and rename 30 streets, buildings and facilities	Name and rename 6 streets, buildings and facilities	Name and rename 6 streets, buildings and facilities	Name and rename 6 streets, buildings and facilities	Name and rename 6 streets, buildings and facilities	Name and rename 6 streets, buildings and facilities	R1M	Community services
LIB-1	Social Services	To Provide social services	Promote education in local communities	Number of social services constructed, upgraded and refurbished	There are 4 libraries	Facilitate the construction, upgrading and refurbishment of libraries	Facilitate process to construction and refurbishment of Thubelihle Library	None	None	Facilitate process to construction of Thubelihle Library Facilitate Refurbish Main library	Facilitate the construct 1 Library, Upgrade 1 Library and refurbish 2 Libraries	External	Community Services
											Facilitate process to construction of Kwa Guqa Library	R36m	Community Services

						Facilitate the construction of schools	None	None	Facilitate the construction of Klarinet school	None	None		
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KPA 3: LOCAL ECONOMIC DEVELOPMENT													
BACK TO BASICS								None					
Strategic Objective(s)			To create an attractive and conducive environment for sustainable economic development and tourism					Strategic Risk(s)		Unconducive environment to attract sustainable economic development and growth			
Municipal Goal			Socio-economic growth and a safe environment										
IDP Reference Number	Key Focus Areas (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog/status quo	Performance Targets (5 year Plan)	Annual targets					Required funding	Responsible Department
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
JC-1	Job Creation	To administer and stimulate economic development within the area of jurisdiction of the	Job Creation and poverty alleviation	Number of support programmes to assist in job creation and	High unemployment rate	Facilitate creation of 2 500 job opportunities	Facilitate 500 job opportunities	Facilitate 500 job opportunities	Facilitate 500 job opportunities	Facilitate 500 job opportunities	Facilitate 500 job opportunities	Capital budget and external funding	All Departments

		municipality,		poverty alleviation	SMMEs and Cooperatives are not fully supported due to budget constraints	Support 100 SMME's  20 Cooperatives	Support 20 SMME's 4 Cooperatives	Support 20 SMME's 4 Cooperatives	Support 20 SMME's 4 Cooperatives	Support 20 SMME's 4 Cooperatives	Support 20 SMME's 4 Cooperatives	R350.000 (External stakeholders)	Development Planning	
						Emalahleni annual flea market and Business Expo						Emalahleni annual flea market and Business Expo	R500 000	Development Planning
					Skills Audit report	Facilitate, administer the development of Skills Audit in greater Emalahleni						Facilitate, administer the development of Skills Audit in greater Emalahleni	R3.2 million external	All Departments
EGD-1	Economic growth and development	To Ensure Economic growth and development	Ensure Local Economic transformation and Development	Number of strategies , policies, by-laws developed, Reviewed and	Last review adopted in May 2012	Reviewed LED Strategy	Review and Implement the strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy	R1m	Development Planning	
					2014 Informal Traders's by-law	Review an Informal Traders By Law						Review an Informal Traders By Law	R50 000 (OPEX)	



			<b>and create job opportunities</b>	Implemented for economic growth and development									
					No policy	Develop Emahlaleni Trade Market Policy	-	-	-	Develop Emahlaleni Trade Market Policy	Develop Emahlaleni Trade Market feasibility study	Opex	Development Planning
					No strategy in place	Develop Investment strategy	Development of Investment strategy	Implementation of the strategy	Implementation of the strategy	Development of Investment strategy	Development of Investment strategy and implementation plan	R10 000 (internal and external)	Development Planning
<b>EGD-2</b>	<b>Economic growth and development</b>	<b>To Ensure Economic growth and development</b>	<b>Ensure Local Economic transformation and Development and create job opportunities</b>	Number of Local Economic stimulus programmes established	New indicator	Establish an Economic Development Agency	-	-	-	Establishment of an Economic Development Agency	Establishment of an Economic Development Agency	R10m/annum	Development Planning

	Developm ent of a Precinct Plan along N4 (Industrial Park)					Developme nt of a Precinct Plan along N4 (Industrial Park)	R1 000 000 (External)	
No mining and material technology park	Construct mining and material technolog y park					Construct mining and material technology park	R10m	Develop ment Planning
No functional industrial parks	Facilitate developm ent and revampin g of industrial parks				Facilitate developme nt of industrial parks	Facilitate developme nt of industrial parks  Facilitate the constructio n of Industrial Workshops in Ferrobank	R50m  R 37 Million (External)	Develop ment planning
Currently land is needed for the implement ation of the project	Facilitatio n of acquisitio n of land for the developm ent of	Facilitation of acquisition of land for the developm ent of Fly	Monitor Fly Ash project	Monitor Fly Ash project	Facilitation of acquisition of land for the developme	Facilitate the constructio n of a Fly Ash Project in Rietspruit	R10m	Develop ment planning

						Fly Ash project	Ash project			nt of Fly Ash project			
					No Develop Mining museum	Facilitate developm ent of Mining museum					Facilitate developme nt of Mining museum	R10m	Develop ment planning
					Market not functional	Revitalize mini fresh produce market					Revitalize mini fresh produce market	R5m	Develop ment planning and finance, Technical Services
<b>TM-1</b>	<b>Tourism and Marketing</b>	<b>Stimulate and facilitate sustainable tourism and marketing of Emalahleni</b>	<b>Tourism development and Marketing</b>	Number of programmes/plans to support tourism and marketing	No Tourism and Marketing strategy in place.	Develop Tourism and Marketing strategy	Developm ent of Tourism and Marketing strategy	Facilitate and Implement the strategy	Facilitate and Implement the strategy	Develop Tourism and Marketing strategy	Facilitate and Implement the strategy	R500 000	Develop ment Planning
					Facility in a state of disrepair	Refurbish Witbank Dam and Nature Reserve	Refurbish ablution blocks and playgrounds	Renovate the 5 remaining chalets	Explore a PPP for future management and operation	Explore a PPP for future management and operation	Explore a PPP for future management and operation	R8m	Develop ment Planning

					Facility in a state of disrepair	Refurbish Witbank Dam and Nature Reserve					Refurbishm ent of the Resort and the Nature Reserve	R10m	Develop ment Planning
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KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
BACK TO BASICS								Building institution and administrative capabilities					
Strategic objective(s)			To provide support, advice and facilitate through alignment of the institutional arrangements					Strategic Risk		➤ Inadequate Institutional arrangement and transformation			
Municipal Goal			Clean administration and good governance										
IDP Reference Number	Key Focus Areas (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog/ status quo	Performance Targets (5 year Plan)	Annual targets					Required funding	Responsible Department
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
OS-1	Organisational Structure	To render a comprehensive, integrated human resource and administration function	Improve capacity of the municipality	Approved and implemented of OS	OS was last reviewed in 2014  Annual review	Review, approve and implement Organisational Structure (OS)	Reveiwal, approval and implementing of OS	Reveiwal, approval and implementing of OS	Reveiwal, approval and implementing of OS	Reveiwal, approval and implementing of OS	analyze Organizational structure  Conduct work-study (Organisational structure analysis)	OPEX	Corporate Services
											Conduct work study exercise and a skills audit to redesign the organogram		

OS-2	Organisational Structure	To render a comprehensive, integrated human resource and administration function	Improve capacity of the municipality	80% of budgeted vacancies filled	1471 of 1564 budgeted positions are filled	Fill 80% of the budgeted vacancies	As planned and budgeted by departments	As planned and budgeted by departments	As planned and budgeted by departments	As planned and budgeted by departments	As planned and budgeted by departments	OPEX and Remuneration Budget	Corporate Services
CG-1	Corporate Governance	To render a comprehensive, integrated human resource and administration function	Improve capacity of the municipality	Number of Councillors and officials trained in terms of WSP	2499 trained Councillors and officials	Train 1500 Councillors and officials	Train 300 Councillors and officials	Train 300 Councillors and officials	Train 300 Councillors and officials	Train 300 Councillors and officials	Train 300 Councillors and officials	OPEX	Corporate Services
CG-2	Corporate Governance	Promote sound employee relations and labour stability	Enhance relationship with employees	number of Local Labour Forum meetings Facilitated	11 Local Labour Forum meetings per annum	Facilitate 55 Local Labour forum meeting annually	Facilitate 11 LLF meetings	Facilitate 11 LLF meetings	Facilitate 11 LLF meetings	Facilitate 11 LLF meetings	Facilitate 11 LLF meetings	OPEX	Corporate Services
CG-3	Corporate Governance	To improve security and safety	Improve, security and safety	Number of activities assisting in improving security and safety	Lack of efficient and effective related resources	Number of activities assisting in improving security and safety	None	Install electronic time and attendance system	Conduct survey on staff control	Install electronic access control and surveillance	Install electronic access control and surveillance	R10m	Corporate Services and Community services

								Verify qualifications for level 0 to 3	Verify qualifications for level 1 to 3	Verify qualifications for level 4 to 6	Verify qualifications for level 4 to 6	R	Corporate Services
<b>CG-4</b>	<b>Corporate Governance</b>	<b>To enhance the welfare of all employees .</b>	<b>Improve well-being of employees</b>	Number of awareness programmes conducted	Awareness campaigns are conducted	Facilitate ten (10) awareness campaigns through Employee Assistant Programme (EAP)	Facilitate 2 awareness programmes through Employee Assistant Programme (EAP)	Facilitate 2 awareness programmes through Employee Assistant Programme (EAP)	Facilitate 2 awareness programmes through Employee Assistant Programme (EAP)	Facilitate 2 awareness programmes through Employee Assistant Programme (EAP)	Facilitate 2 awareness programmes through Employee Assistant Programme (EAP)	R2500 000 (OPEX)	Corporate Services
<b>CG-5</b>	<b>Corporate Governance</b>	<b>To render a comprehensive, integrated human resource and administration function</b>	<b>Improve the capacity of the municipality</b>	Reviewed and implemented policies	Reviewing and implement policies	Review and implement 10 outdated policies	Review and implement Recruitment and selection policy	Review and implement Recruitment and selection policy	Review and implement Recruitment and selection policy	Review and implement Recruitment and selection policy	Implement	OPEX	Corporate Services
								Review and implement Retention policy  Review Standby and	Review and implement HR Strategy  Promotion, Transfer &	Review and implement Retention policy  Adopt travelling	Finalize the approval of the Human Resource Strategy and the Change	OPEX	Corporate Services

								Overtime Policy	Demotion Policy	Allowance policy	Management Policy.		
								Review Study Scheme Policy and Procedure	Staff Retention Policy				
								Facility Management Policy, Service Standards	Recruitment & Selection Policy & Procedure				
									Retention Policy				
									Develop Human Resource Strategy				
<b>DIM-1</b>	<b>Document and Information Management</b>	<b>To render a comprehensive, integrated human resource and administrative function</b>	<b>Improve management of contracts</b>	Number of contracts managed and up-dated on the contract register	Decentralized contract management	Manage contract register	Manage contract register	Manage contract register	Manage contract register	Manage contract register	Manage contract register	None	Corporate Services
							None	None	Facilitate the review and	None	Facilitate 25% on the review		Corporate Services



									promulga tion of 10 By-Laws		and promulgati on of By- Laws		
							None	None	Develop litigation strategy	Develop litigation strategy	None		Corporat e Services
<b>DIM-2</b>	<b>Document and Information Management</b>	<b>To render a comprehensive, integrated human resource and administrative function</b>	<b>Improve management, compliance and accountability</b>	Established archive centre	No archive centre	Establishment of one archive centre	Establish one archive centre (phase 1)	Establish one archive centre (phase 1)	Phase 2 of building	None	None	R3m capex	Corporat e Services
<b>PM-1</b>	<b>Performance Management</b>	<b>To encourage a culture of excellence and high work ethic</b>	<b>Improve performance and accountability</b>	Adopted PMS framework policy	PMS framework last adopted 2015/2016	Adopted PMS framework annually	Adopted PMS framework annually	Adopted PMS framework annually	Adopted PMS framework annually	Adopted PMS framework annually	Adopted PMS framework annually	None	MM

PM-2				Number of performance agreements signed	Only executive directors have signed performance agreements	Develop Individual Performance Management Policy and Cascade performance management to lower levels	Develop Individual Performance Policy	Cascade performance management to Level 1-3	Cascade performance management to Level 1-3	Cascade performance management to Level 4-8	Cascade Individual Performance Management (IPMS) to levels 4-6	OPEX	MM
				100% of Technical Indicators in the SDBIP described	New indicator	100% of Technical Indicators contained in the SDBIP described annually.	100% of Technical Indicators contained in the SDBIP described annually.	100% of Technical Indicators contained in the SDBIP described annually.	100% of Technical Indicators contained in the SDBIP described annually.	100% of Technical Indicators contained in the SDBIP described annually.	100% of Technical Indicators contained in the SDBIP described annually.	None	All Departments
				Number of departmental performance reports per annum	Monthly departmental report done	12 Monthly departmental reports per annum	12 monthly departmental reports	12 monthly departmental reports	12 monthly departmental reports	12 monthly departmental reports	12 monthly departmental reports	None	All Departments
PM-3 (delete)							-	-	-	Purchase the Automated System for	-	None	All Departments

										Performance Management			
ICT-1	ICT	To provide support on Information and Communication Technology	Provide continuous availability of ICT services and resources	Number of programmes/activities for sustainable ICT services and resources	No disaster recovery site	Establish functional disaster recovery site	Commission disaster recovery site	None	None	Establishment of the disaster recovery site	Establishment of the disaster	R 1.5m	Corporate Services
					No plan	Develop a Business Continuity Plan	Develop a Business Continuity Plan				Develop a Business Continuity Plan	OPEX	MM
					No App						Develop and publish a mobile communication App	OPEX	

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
BACK TO BASICS								Sound financial management and accounting						
Strategic Objective(s)			<div>➤ To ensure sound financial and asset management</div> <div>➤ To ensure sustainable provision of suitable transport</div>					Strategic Risk(s)		<div>➤ Poor financial and Assets Management</div> <div>➤ Possibility of the municipality not achieving full compliance to MSCOA requirements by 1 July 2017</div>				
Municipal Goal			Financial viability											
IDP Reference Number	Key Focus Areas (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog / status quo	Performance Targets (5 year Plan)	Annual targets					Required funding	Responsible Department	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022			
FR-1	Financial reporting	To ensure sound financial management	Improve Audit outcome	Clean Audit	Disclaimer	Clean audit outcome	Qualified outcome	Unqualified outcome	Clean audit	Unqualified outcome	100% adherence to submitting AFS to the Auditor General, Provincial Treasury and Internal Audit	R250 000	Finance	
											Continuous 75%	R250 000		

											implementat ion of the 2019/20 action plan		
<b>FR-2</b>			<b>Compliance with National Treasury reporting requireme nts</b>	100% Uploadi ng of verified data strings to the National Treasury portal	Not MSCOA complia nt	MSCOA complian t: Budget & IDP	Statutory Compliance to MSCOA	Statutory Compliance to MSCOA	Statutory Compliance to MSCOA	Statutory Compliance to MSCOA	implement new financial system will be as from 01 July 2021  Financial system project and implementat ion plan 100% developed & signed off.	R15 000 000	Finance and Corpora te Services
<b>SC-1</b>	<b>Supply Chain</b>	<b>To ensure sound financial management</b>	<b>Supply chain managem ent</b>	Reviewe d and impleme nted SCM policy	Review standar d operati ng procedu res	Review and impleme nt SCM	Review and implement SCM	Review and implement SCM	Review and implement SCM	Review and implement SCM	Review and implement SCM  All Bid Committee Members quarterly trained and conversant with SCM Processes namely:	None	Finance

											Irregular awarding of tenders, Irregular quotations		
RM-1	Revenue Management	To ensure sound financial management	Improve revenue management	100 % billing	Unbilled municipal accounts	100% Bill all Known customers	80 % billing all Known customers	100% billing all Known customers	100% billing all Known customers	100% billing all Known customers	90% of properties in valuation roll billed for municipal services	OPEX	Finance
RM-2	Revenue Management	To ensure sound financial management	Improve collection rate from the municipal revenue streams	Developed Revenue Enhancement strategy	New project	Develop Revenue Enhancement strategy	Develop Revenue Enhancement strategy			Review Revenue Enhancement strategy	Review Revenue Enhancement strategy	None	Finance
				80% collection rate	20% backlog in revenue collection	100% revenue collection from all revenue sources	80% revenue collection from the revenue source of the municipality	80% revenue collection from the revenue source of the municipality	80% revenue collection from the revenue source of the municipality	80% revenue collection from the revenue source of the municipality	80% revenue collection from the revenue source of the municipality  Quarterly roadshows scheduled (Malls) News paper articles and social media to	None  OPEX	Finance

											encourage consumers  Increase cash collection by minimum R500million	OPEX	
BCM-1	Budgeting and cost management	To ensure sound financial management	Preparing a credible budget	Adopted Medium Term Revenue and Expenditure Framework (MTREF) and mid-year budget assessment report	2016/17 approved budget	Tabling draft and final budget on time	Tabling draft and final budget on time	Tabling draft and final budget on time	Tabling draft and final budget on time	Tabling draft and final budget on time	Tabling draft and final budget on time  100% Funded budget and against projected expenditure patterns	None  None	Finance
BCM-2	Budgeting and cost management	To ensure sound financial management	Sound financial management	100% reduction in irregular and unauthorised expenditure	High unauthorised and irregular expenditure	100% reduction in unauthorised expenditure					60% reduction in unauthorised expenditure (conduct one on one meetings with	None	Finance

											departments )		
						100% reduction in unauthorized expenditure					60% reduction in irregular expenditure by June 2021	None	Finance
<b>ESM-1</b>	<b>Expenditure and salaries management</b>	<b>To manage systems and procedure to ensure that all creditors are paid within legislated or contractual period</b>	<b>Payment of service providers on time</b>	% of invoices paid within 30 days of receipt of an invoice	Current creditor's period in terms of the ratio is 513 days	100% of invoices received within 30 days from the date of receipt of the invoice	100% of invoices received within 30 days from the date of receipt of the invoice	100% of invoices received within 30 days from the date of receipt of the invoice	100% of invoices received within 30 days from the date of receipt of the invoice	100% of invoices received within 30 days from the date of receipt of the invoice	Payment of trade, Sundry and civil creditors paid within 30 days  Payment of Eskom within 60 days.	OPEX	Finance
<b>AM-1</b>	<b>Assets Management</b>	<b>To ensure sound financial management</b>	<b>Compliance with Grap 17</b>	Conduct 100% assets verification	Incomplete assets register	100% assets verification	100% assets verification	100% assets verification	100% assets verification	100 % assets verification	100% Maintenance of the asset register and compliant to Grap17 standards	OPEX	Finance
<b>FM-1</b>	<b>Fleet and Equipment</b>	<b>To ensure sustainable provision of suitable transport and equipment</b>	<b>Improve provision of fleet and equipment</b>	Developed fleet management	No strategy	Develop fleet management	-	-	-	Develop fleet management strategy	Facilitate and implementation of the	None	Finance and all departments



	Management			ment strategy		ment strategy					fleet strategy		
				% of vehicles replaced and purchased and number equipment purchased	73,31 % of vehicles are older than 5 year and there is shortage of vehicles and equipment	Replace 63 % of vehicles older than 5 year as per the policy and facilitate purchase of vehicles and equipment	Replace13 % of vehicles older than 5 year as per the policy and purchase new vehicles (Facilitate purchase of (3) Waste Compaction trucks, (1) tipper trucks, (1) street sweeping trucks; (3) LDVs, (1) Falcon tractor slashes, 1) 4 ton truck, (; 1 vehicle for public participation ; 2 x fire engines purchase; minibus and 2 patrol vehicles; 5 Bakkies, 1 Cherry	Replace13 % of vehicles older than 5 year as per the policy and purchase new vehicles (Facilitate purchase of (3) Waste Compaction trucks, (2) tipper trucks; (1) case loaders, (1) street sweeping trucks; (4) LDVs, double diff load luggers (1), (1) Falcon tractor slashes, (1) TLB, (1) 4 ton truck, 1 skid unit; 3 rescue vehicle,5 Bakkies, 1 Cherry picker, 1 Crane truck,	Replace13 % of vehicles older than 5 year as per the policy and purchase new vehicles (Facilitate purchase of (3) Waste Compaction trucks, (2) tipper trucks, (1) street sweeping trucks; (3) LDVs, (1)double diff load luggers, (2) Falcon tractor slashes, (1) 4 ton truck, 1x fire engine purchased; 5 Bakkies, 1 honey sucker, 1 Water tanker,1	Replace13 % of vehicles older than 5 year as per the policy and purchase new vehicles ( Facilitate purchase of (3) Waste Compaction trucks, (2) tipper trucks; (1) case loader, (1) street sweeping trucks; (3) LDVs, (1) double diff load luggers, (2) Falcon tractor slashes, ( (1) 4 ton truck, (1) x fire engine purchase; 5 Bakkies, 2 Cherry, 1 Water tanker,	Replace13 % of vehicles older than 5 year as per the policy and purchase new vehicles (Facilitate purchase of (3) Waste Compaction trucks, (1) tipper trucks; (1) case loaders, (1) street sweeping trucks; (3) LDVs, (2) Falcon tractor slashes, 4 ton truck, 2 x skid unit; 5 Bakkies, 1 Water tanker	R100m  R3,5m	Finance and all departments

							<p>picker, 1 Crane truck, 1 honey sucker, 1 Water tanker, 1 sewer jet, 1 Pothole jetting machine, 1 mobile treating plant; 2 LDVs for nature reserve and resort;)</p>	<p>1 honey sucker, 1 Water tanker, 1 sewer jet, 1 mobile treating plant; 1 LDV for resort, game drive for nature reserve)</p>	<p>mobile treating plant; 1 combi for developmen t planning; 10 x Traffic Office vehicles, 1x minibus, 5 x LDV, 6 x fire engines</p>	<p>sewer jetting machine, Motor grader 5, Cherry Picker 5, TLBs 5, Pothole patching machine 5, Sewer Machine 5, Light vehicles,  5 Ton Double Cab Pick Up Truck  Crane truck  Combination of sewer jetting machine  Water cars/ trucks (100 litres)</p>		<p>R4,5m  R10m  R4,5m  R4m  R6m  R6m</p>	
							Facilitate purchase equipment of (IT equipment;	Facilitate purchase equipment of (1) power pruners, (1)	Facilitate purchase equipment of (1) power pruners, (1)	Facilitate purchase equipment of (1) power pruners, (1)	Facilitate purchase equipment of (1) power pruners, (1)	R15m	Finance and all departments

							Grass cutting machinery for resort ; ride on cleaning machine; (1) power pruners, (1) ride on mowers, 10) brush cutters, (6) 6 M3 mass containers)	ride on mowers, 10) brush cutters, (6) 6 M3 mass containers	ride on mowers, (10) brush cutters, (6) 6 M3 mass containers	ride on mowers, 15) brush cutters, (6) 6 M3 mass containers;	ride on mowers, (15) brush cutters, (6) 6 M3 mass containers		
												R6.3m	Finance and all depart ments

KPA 6: SPATIAL OR CROSS CUTTING ISSUES				
BACK TO BASICS			Deliver municipal services to the right quality and standard	
Strategic Objective(s)	To promote Spatial concentration and facilitate, manage and control integrated land use and spatial planning		Strategic Risk(s)	Uncontrolled development
Municipal Goal	Spatial transformation and social cohesion			

IDP Reference Number	Key Focus Areas (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog / status quo	Performance Targets (5 year Plan)	Annual targets					Required funding	Responsible Department
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
LUM-1	Land Use Management	To monitor and regulate land uses through land use schemes	Build spatially integrated communities	Approved and implemented spatial planning related policies	Alignment with current legislations	Adopt 1 Land Use Management Scheme	Approved Land Use Scheme	Implement Land Use Scheme	Implement Land Use Scheme	Implement Land Use Scheme	Implement Land Use Scheme	R2 000 000	Development Planning
				Established System	No system	Establish GIS System	--	-	-	procure GIS System	Procurement and operationalization GIS	R1, 5m	Development Planning
SP-1	Spatial Planning	To identify and stimulate development opportunities through spatial framework planning		Approved and implemented spatial planning related policies		Review and implement SDF	-	Review and implement SDF	-	Review and implement SDF	Review SDF	R1.5m	Development Planning
UR-1	Urban Renewal	To stimulate investment in the city through CBD Revitalization	Implementation of the CBD Revitalization strategy	Facilitated Implementation of projects in line with CBD Revitalization	Dilapidated city	Facilitate the implementation of CBD Revitalization Strategy	Identification of projects to be implemented in line with CBD Revitalization Strategy	Facilitate the implementation of CBD Revitalization Strategy	Facilitate the implementation of CBD Revitalization Strategy	Facilitate the implementation of CBD Revitalization Strategy	Facilitate the implementation of CBD Revitalization Strategy	NDPG and other external stakeholders	All Departments

				ation Strategy									
SP-2	Property management	To administer the alienation and disposal of municipal land	Build spatially integrated communities	Reviewed Disposal and acquisition policy	ELM Disposal and Acquisition of Immovable Property Policy last approved in 2003	Adopt 1 ELM Disposal and Acquisition of Immovable Property Policy	Approve ELM Disposal and Acquisition of Immovable Property Policy					R200	Development Planning
							-	Conduct Land and building audit	-	Conduct Land and building audit	-	R 1 500 000	Development Planning
SP-3	Spatial Planning	To ensure integrated human settlement in line with the spatial development framework and the integrated development plan		Number of informal settlements formalised	69 informal settlements and adopted informal settlement upgrading strategy	Formalise 14 informal settlements	Formalise Makofana, Malikane and Segokodi informal settlements	Kwa-Guqa Ext 16 Erf 10026; 80- Kwa-Guqa Ext 17, Mandela Road; 39- Power mall (relocation); Hlalanikahle Ext 3 erf 290, 257, 258, 4098, 4096 Section L; 06- Hlalanikahle Ext 3, Section C;	47A- Siyabonga Phola; and 47B-Vezi/ThalaPhola 38A- Nooitgedacht Plot 85; 79- Nooitgedacht Plot 107, 124 Marikana 2; 38 B- Nooitgedacht Plot 86-88;	77- Empumelelweni Extension 7; 78- Empumelelweni Ext 9 Marikana Empumelelweni Ext 10- Substation(Sehlareng, Stadium), portion of Kwa Guqa properties, Santa Village,	Formalisation of Informal Settlement (i.e Empumelelweni X7, Empumelweni X 9 Marikana Empumelweni Extension 10 Substation (Sehlareng, Stadium and Portion of KwaGuqa properties), Santa Village, Erven 1975,	R10 000 000 (Internal & External)	Development Planning

											1976, old ZCC church site and Hlalanikahle Taxi Rank		
											Facilitate the purchase of Malikane, Sekgokodi and Mashifane , Siyabonga and Ga-Nala	R10 000 000 (Internal & External)	